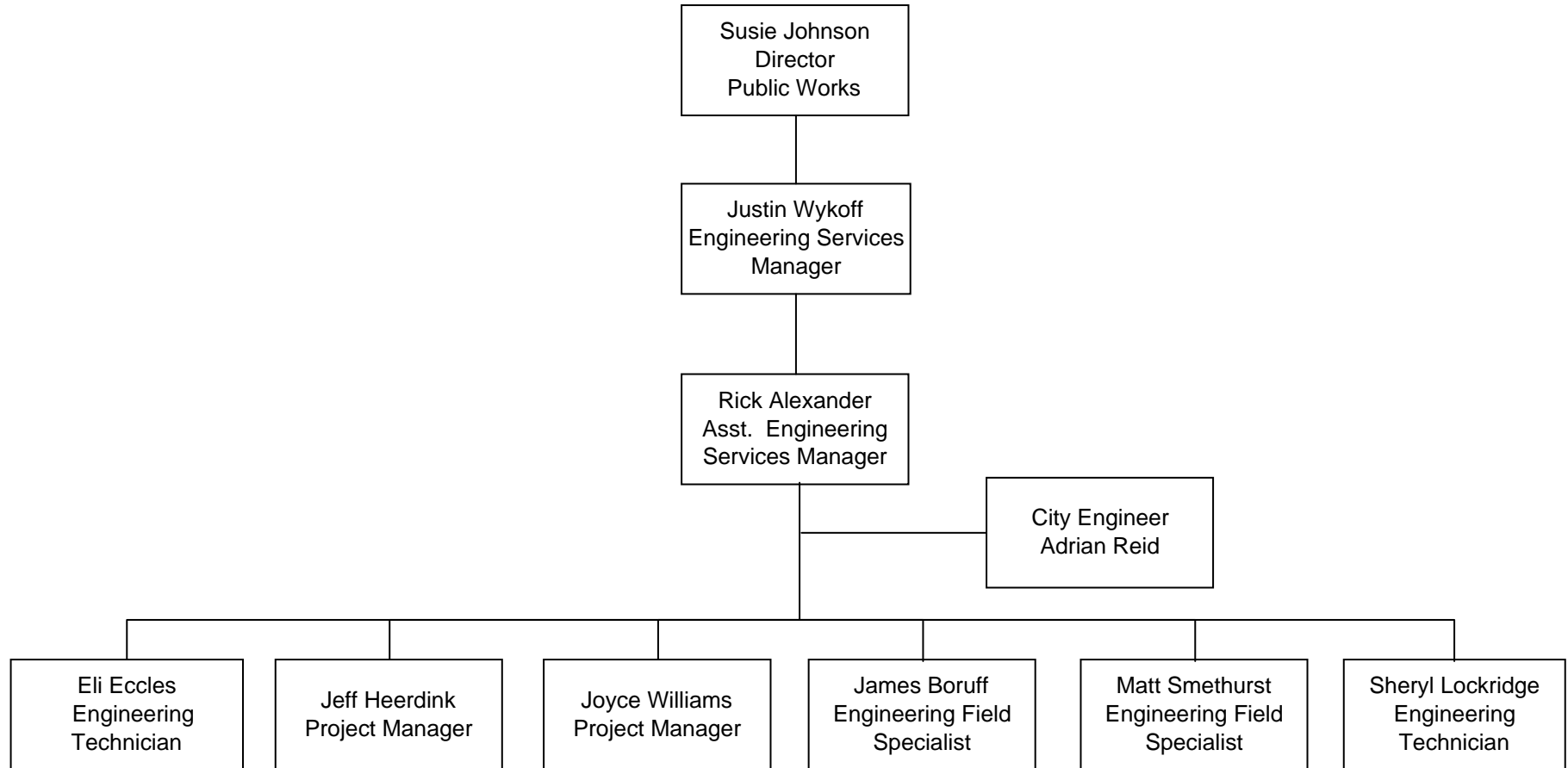


ENGINEERING



Engineering

Program / Service

Construction Management

Program Description: Completes Public Works projects with the highest quality in a timely and economical manner through effective construction management. Supervises contractors, inspects projects, develops project plans, completes project status reports, and processes project claims.

Staffing (FTE): 2.39

Fund Source(s): General Fund

\$ 145,347

Accomplishments:

- * West 2nd Street corridor study
- * West Third Street Phase II design work
- * City Council sidewalk projects
- * Alternative Transportation & Greenways System plan projects

Goals:

- * Continue to develop and improve the project implementation protocol
- * Continue to improve the public involvement and participation process

Capital Projects

Program Description: Provides engineering expertise for major infrastructure projects including design services and technical analysis.

Staffing (FTE): 0.99

Fund Source(s): General Fund

\$ 60,117

Accomplishments:

- * Atwater/Third Street corridor study
- * West Kirkwood Plan design work
- * West Third Street Phase II design work
- * Adams Street and Tapp Road intersection improvements

Goals:

- * Continue to improve the coordination of project implementation between Public Works and other governmental agencies and departments.
- * Work with Metropolitan Planning Organization (MPO) and City Controller to match funding to priorities.

Traffic Engineering

Program Description: Provides technical analysis to enable the development of a safe transportation network for driving, walking and biking.

Staffing (FTE): 1.58

Fund Source(s): General Fund

\$ 95,883

Accomplishments:

- * Performed vehicle counts at 25 locations in the MPO planning area.
- * Performed pedestrian/vehicular counts at 88 locations in the city.
- * Developed the Neighborhood Traffic Safety Program (NTSP) to help neighborhoods experiencing traffic problems and analyzed four requests.
- * Placed the speed radar boards in 30 locations throughout the city.
- * Performed vehicle counts at 49 locations in the Small Urban Rural Planning Area (SURP).
- * Conducted turning movement counts at 29 intersections in the city.
- * Prepared final report for SURP Grant.

Traffic Engineering (continued)

- Accomplishments: * Provided staff support for MPO.
 * Developed new procedures for accident report processing.
- Goals: * Continue development of the Regional HPMS Counting Program
 * Continue development of the Permanent Traffic Count Stations System

Geographic Information Systems

Program Description: Assists in maintaining and developing the geographical information systems (GIS) database for land-based facilities and services for City departments and public use.

Staffing (FTE): 0.50

Fund Source(s): General Fund

\$ 30,439

Accomplishments: * Provided drawings of approximately 75 development projects and subdivisions, containing as many as 15 to 100 different map layers.

Goals: * Continue to improve the inclusion of new developments, city projects and subdivisions within the GIS database.

Sidewalks/Sidepaths

Program Description: Engineering staff provides technical design and analysis for sidewalk construction projects.

Staffing (FTE): 0.78

Fund Source(s): General Fund

\$ 47,181

Accomplishments: * Arden Drive sidewalk project
 * Maxwell Lane sidewalk project
 * 2nd Street sidewalk project
 * 11th Street sidewalk project
 * Roosevelt sidewalk project
 * East 10th Street sidewalk project design and right-of-way acquisition
 * North Monroe Street pathway construction
 * Marilyn Drive sidewalk project

Goals: * Continue to improve and expand the City of Bloomington's Alternative Transportation System.

Public Improvements / Erosion Control Inspection

Program Description: Provides inspection of private development projects to ensure proper construction of public improvements and enforcement of the City's Erosion Control Ordinance.

Staffing (FTE): 1.40

Fund Source(s): General Fund

\$ 85,230

Accomplishments: * Performed approximately 1,192 erosion control inspections
 * Issued 47 Notice of Violations
 * Issued 4 Stop Work Orders

Goals: * Continue to increase public awareness of City ordinances and site requirements to protect our environment as well as preserve our quality of life during the construction of new developments.

Permit Administration

Program Description: Reviews grading, demolition, new commercial buildings and street cut permits.

Staffing (FTE): 0.88

Fund Source(s): General Fund

\$ 53,269

Accomplishments: * Reviewed 354 street cut permits, 31 grading permits,
65 demolition permits, and 0 house moving permits.

Goals: * Improve communication and establish assigned responsibilities between
governmental agencies and area developers.

Addressing

Program Description: Assigns and maintains all street addresses within the corporate limits
and planning jurisdiction.

Staffing (FTE): 0.25

Fund Source(s): General Fund

\$ 15,220

Accomplishments: * Assigned approximately 679 new or newly changed address numbers
* Provided address coordination service for Emergency 911 committee
* Added 1.83 linear miles of new streets to the City's inventory

Goals: * Improve coordination with E-911 committee
* Re-address problem areas

Total FTE and Departmental Costs 8.75

\$ 532,686

Engineering 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	414,137		414,137	495,057		495,057	80,920
200 - Supplies	10,770		10,770	19,108		19,108	8,338
300 - Other Services	15,450		15,450	18,521		18,521	3,071
400 - Capital Outlays	1,915		1,915	0		0	(1,915)
Total	442,272	0	442,272	532,686	0	532,686	90,414

Employees	2006 Budget	2007 Budget	# Change
Regular	8.75	8.75	0.00
Temporary	0.00	0.00	0.00
Total	8.75	8.75	0.00

Department: ENGINEERING		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-07-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	8.750	8.750		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		295,568	239,223	308,939	370,670	61,731	19.98%
1120 Salaries & Wages - Temporary							
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		22,610	17,053	23,634	28,356	4,722	19.98%
1220 PERF		25,124	20,334	28,576	37,994	9,418	32.96%
1230 Health Insurance		34,176	34,176	50,094	55,108	5,014	10.01%
1240 Unemployment Compensation		5,286	5,286	1,555	1,546	-9	(0.58%)
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		1,254	1,254	1,339	1,383	44	3.29%
TOTAL - CATEGORY 1:		384,018	317,326	414,137	495,057	80,920	19.54%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,550	1,443	2,000	1,960	-40	(2.00%)
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		2,800	3,249	3,500	4,653	1,153	32.94%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		1,000	958	1,000	980	-20	(2.00%)
2420 Other Supplies		3,720	4,412	4,270	11,515	7,245	169.67%
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		10,070	10,061	10,770	19,108	8,338	77.42%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction				1,500	1,485	-15	(1.00%)
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		3,200	3,125	3,600	3,564	-36	(1.00%)
3220 Postage		300		200	198	-2	(1.00%)
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		500		400	396	-4	(1.00%)
3320 Advertising							

Department: ENGINEERING		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-07-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor	12,467	12,467	6,200	8,100	1,900	30.65%	
3630 Machinery & Equip. Repairs							
3640 Hardware & Software Maintenance				2,178	2,178		
3650 Other Repairs							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges	150	99	250	248	-2	(0.80%)	
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	1,600	1,600	2,255	1,317	-938	(41.60%)	
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	2,000	927	1,045	1,035	-10	(0.96%)	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		20,217	18,218	15,450	18,521	3,071	19.88%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	1,000		1,915		-1,915	(100.00%)	
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:		1,000		1,915		-1,915	(100.00%)
TOTAL - ALL CATEGORIES:		415,305	345,604	442,272	532,686	90,414	20.44%